“On Track to Excellence”

Mission Essential Programs

- Program Overview
  - **Fleet Readiness; Navy Fitness ; Liberty; Navy Sports**
- FY05 Financial Update
- New Focus
  - Importance-Performance Assessment
    - Afloat MWR
    - Fitness
  - DOD Fitness Standards
- FY05 Opportunities

Fleet Readiness

- Importance-Performance Analysis
  - Norfolk and San Diego
- FY05 Initiatives
  - Fitness Equipment
  - Recreation & Sports Gear
  - Library Multi Media Resource Center (LMRCs)
  - Afloat Civilians & Fleet Recreation Coordinators

NAVY FITNESS

- Importance-Performance Analysis
  - Norfolk and San Diego
- 2004 DOD Fitness Standards Report
- Fitness Facility & Program Assessment Summary
- FY05 Initiatives
  - Navy Fitness Staff Certification
  - Fitness Equipment Replacement Plan

NAVY SPORTS

	All Navy Trials	Armed Forces (AF)	Nationals
Bowling	None	9-14 Jan/ Dallas, TX	Same as AFS
Soccer (M)	6-23 Jan/ San Diego	24 Jan-1 Feb/ Naval Base San Diego	None
Cross Country	No Tng Camp	10-14 Feb/ Vancover, WA	Same as AF
Boxing (M)	14 Jan-14 Feb/ NBVC	15-20 Feb/ Fort Huachuca, AZ	12-19 Mar/Colorado Springs, CO
Wrestling (M)	1 Mar-30 Mar/New Orleans	31 Mar-4 Apr/Mountain Home AFB, ID	26-30 Apr/Las Vegas, NV
Soccer (W)	28 Apr - 12 May/NSA MidSouth	13-21 May/ NSA MidSouth, TN	None
Volleyball (M&W)	22 Apr - 9 May	10-16 May/ Fort Carson, CO	26 May - 5 June 05/Denver, CO
Men	NS Annapolis		
Women	NAS Pax River		
Triathlon	No Tng Camp	15-19 June/ NBVC, CA	None
Golf	21 - 26 Jun/Mayport/Jax	27 Jun-3 Jul/MCRD Parris Island	None
Basketball (M)	1-16 Jul/NBVC	17-25 Jul/Camp Pendelton, CA	27 Nov-5 Dec/Shape, Belgium
Softball (W)	8 - 21 Aug	22-27 Aug	2 - 5 Sep 2005
	Location TBD	**TBD**	Killeen, TX/Auburn, AL
Softball (M)	21 Aug - 4 Sep/Location TBD	5-10 Sept/Eglin AFB, FL	15-18 Sep/Sanford, FL
Basketball (W)	26 Aug - 9 Sep Location TBD	10-19 Sep/ NBVC, CA	None
Rugby (M)	7- 16 Oct	17-22 Oct	None
	Pax River	Camp Lejeune, NC	
Marathon	None	27-31 Oct/ Washington, DC	None

NEW FOCUS

We must be process driven…

…program centric…

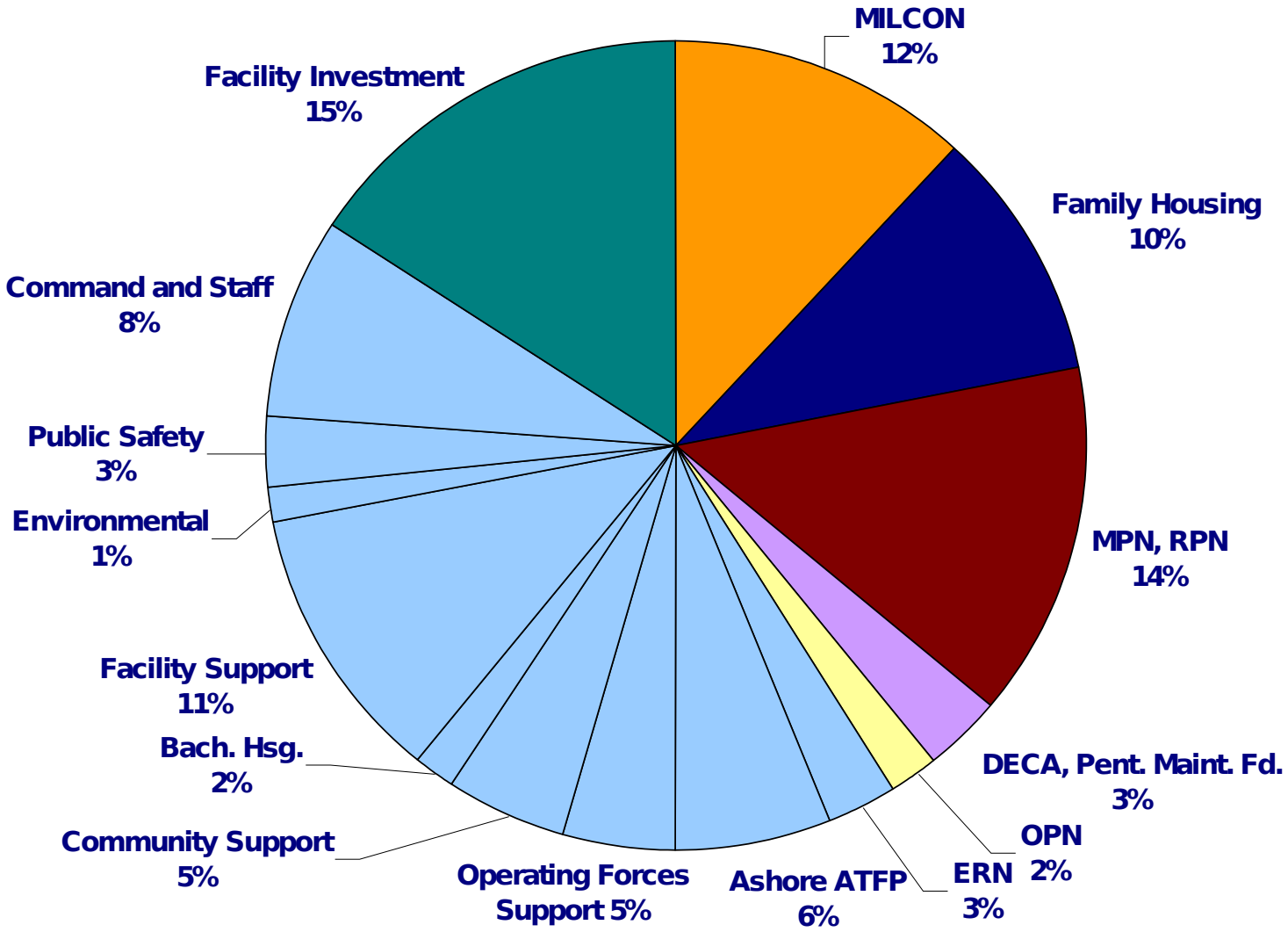
…and output focused.

How We Measure our Success

- **What our customers say about us**
- **Matching our capability levels achieved to the capability levels required**
- **Actions taken to streamline, consolidate and realign the infrastructure to provide the required capability at less cost**

Total Installation Funding for FY 2003 - $9.7B

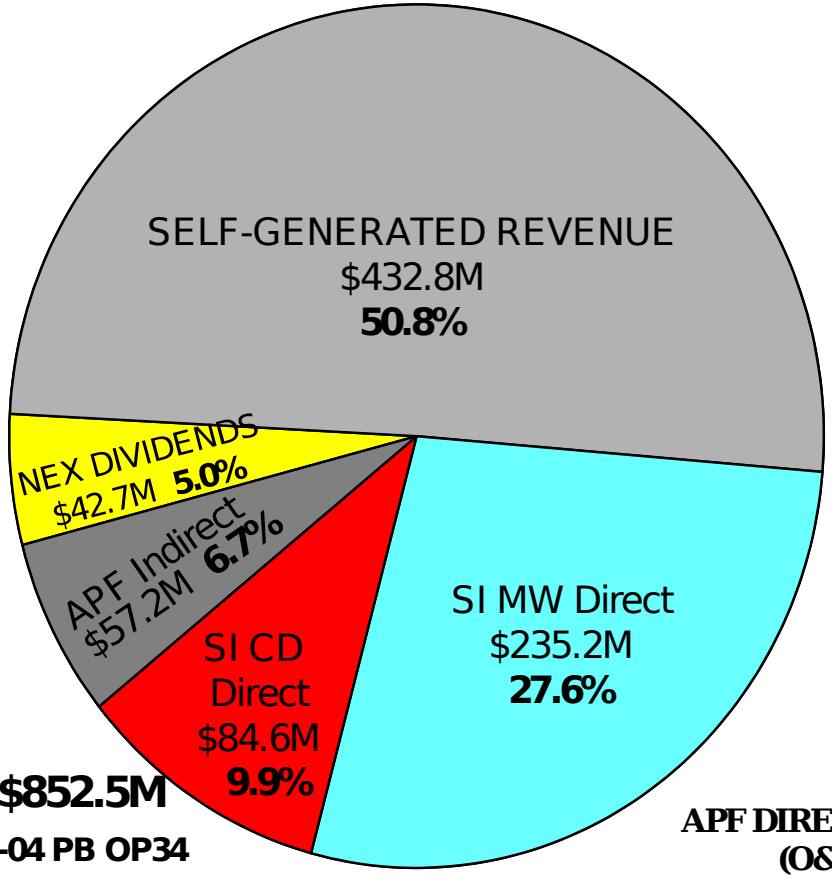
(#190 on Fortune 500 list)



FY-05 Proposed MWR Financial Plan
PROGRAM SCOPE

PROJECTED

FY-04

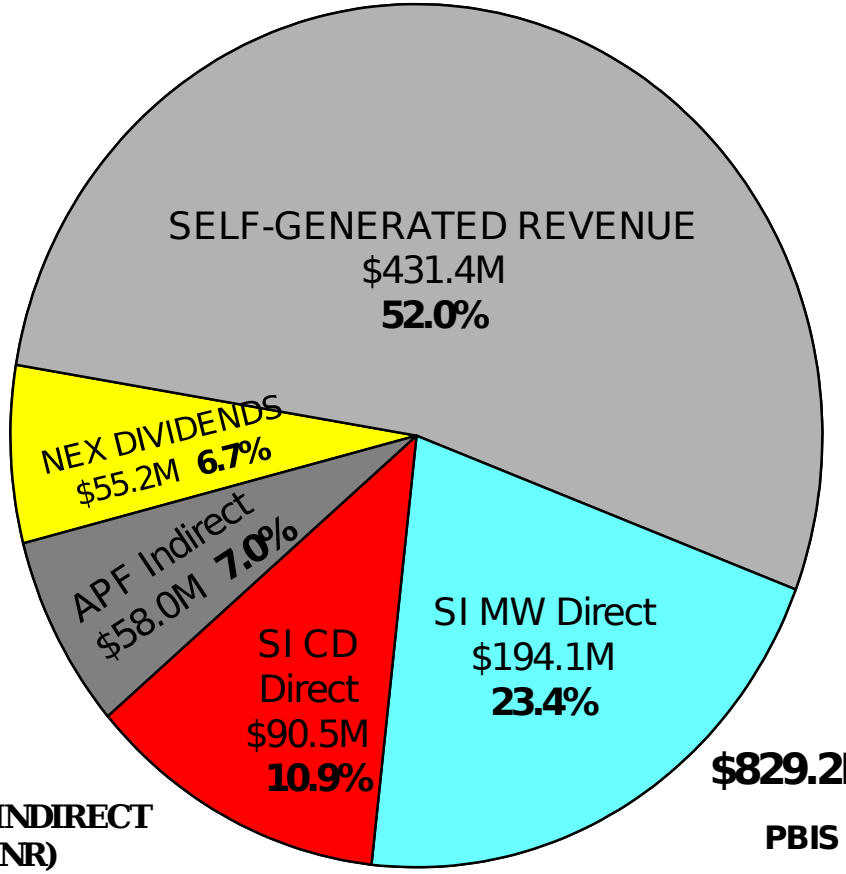


$852.5M

FY-04 PB OP34

PLAN

FY-05



$829.2M

PBIS

APF DIRECT & INDIRECT
(O&M, N/NR)

FY05 Financial Status

- **DoD**
  - Authorization $429.9B
  - Appropriations $401.7B
- **Navy Budget** $119.4B
- **MWR Budget** $829.2M
  - APF $ 342.6M (SI-MW-$194.1M; SI-CD-$90.5; Indirect APF-$58M)
  - NAF $ 486.6M

FY05 Financial Status

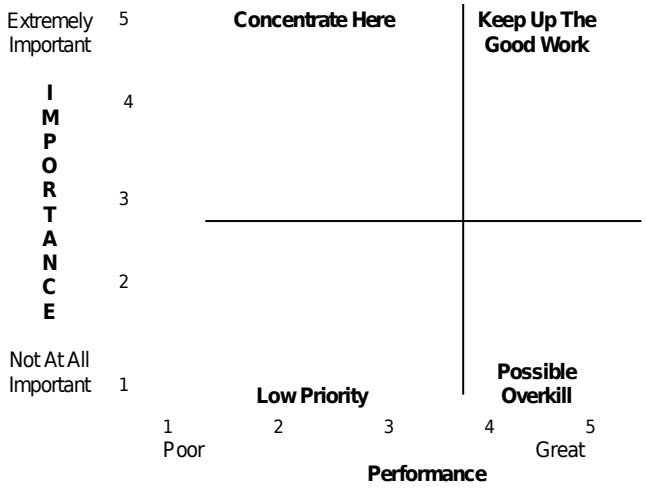
- **Category A** - $184.9M
  - APF $132.9M
  - NAF $52M
- **Fitness Program** - $71.8M
  - APF $66.8M
  - NAF $5.0M

Importance-Performance Analysis Fitness and Fleet Recreation Program

- What is Importance-Performance Analysis?
  - It measures program effectiveness
    - by measuring participant expectations
    - by perceived patron satisfaction of selected program attributes.
  - Provides understanding of most important components of program and performance delivery as perceived by participants.
  - Identifies gap areas that need correcting

Importance-Performance Analysis
Fitness and Fleet Recreation Program

MWR Importance-Performance Analysis results were plotted on two-dimensional, four-quadrant grids.



Adjusted the cross-hairs at 3.75 for each of the Importance and Performance attributes as opposed to the usual 3.0 norm

Importance-Performance Analysis
Fitness and Fleet Recreation Program

- Assessments: NAVSTA's Norfolk & San Diego
- Completed: September 2004
- Focus: Fleet Recreation & Ashore Fitness
- Participants:
  - Fleet Rec: 1,800 Sailors from 17 ships
  - Ashore Fitness: 1,200 patrons

MWR Fleet Program Data

- **Average respondent:**
  - 25 year old single, male, enlisted Fleet Sailor
  - Lives off base within 15 miles
  - Prefers to participate in fitness activities from 5:30am-9am or 5:30pm-8pm on Monday/Wednesday/ Friday.
- **Highlights:**
  - 83% stated MWR computers improved on board QOL
  - 74% say fitness equipment on board enhances QOL
- **Fleet Sailors' Top Five - Fitness Equipment Needs**
  - 71% Free Weights
  - 67% Treadmills
  - 58% Adjustable Weight Stack Machine
  - 33% Elliptical (Cross-Trainer)
  - 33% Plate Loaded Machines

MWR Fleet Programs

Importance

Attribute	Mean Score
Computer access e-mail/leisure	4.59
Quality of fitness equipment	4.24
Tours- Ports of call	4.23
Access to fitness equipment	4.20
Equipment clean/in good working condition	4.19
Number/variety of cardiovascular equipment	4.17
Number/variety of weight machines	4.15
Special Activities & Events	4.01
Fitness Awareness & education programs	3.96
Recreation subsidy voucher/rebate program	3.89
Library Services	3.82
USO/MWR shows and Entertainers	3.79
Sports competitions/tournaments	3.79
Equipment Check out- Gear Locker	3.76
Movie Night -large screen viewing	3.75
Incentive/award program for participation	3.58
Self-defense Classes	3.50
Playstation/Nintendo/Xbox	3.43
Group Exercise Classes	3.17
Fishing	2.88

Performance

Attribute	Mean Score
Computer access e-mail/leisure	3.32
Quality of fitness equipment	3.31
Tours- Ports of call	3.21
Access to fitness equipment	3.48
Equipment clean/in good working condition	3.27
Number/variety of cardiovascular equipment	3.28
Number/variety of weight machines	3.13
Special Activities & Events	3.44
Fitness Awareness & education programs	2.88
Recreation subsidy voucher/rebate program	3.08
Library Services	3.15
USO/MWR shows and Entertainers	2.60
Sports competitions/tournaments	3.13
Equipment Check out- Gear Locker	2.96
Movie Night -large screen viewing	3.11
Incentive/award program for participation	2.68
Self-Defense Classes	2.08

MWR Fleet Programs

Importance

Ship	MeanScore
USS Pearl Harbor	3.82
USS Barry	3.79
USS Milius	3.77
USS Kearsarge	3.73
USS Germantown	3.72
USS Cape St. George	3.70
USS Decatur	3.69
USS Mitscher	3.68
USS Lassen	3.65
USS Higgins	3.64
USS Winston Churchill	3.64
USS Thach	3.64
USS Princeton	3.63
USS Bunker Hill	3.58
USS Shiloh	3.57
USS Kaufman	3.53
USS Stetham	3.44

Navy Average 3.66

Performance

Ship	Mean Score
USS Pearl Harbor	3.15
USS Barry	2.53
USS Milius	3.23
USS Kearsarge	3.31
USS Germantown	2.80
USS Cape St. George	2.78
USS Decatur	2.96
USS Mitscher	3.01
USS Lassen	3.20
USS Higgins	2.75
USS Winston Churchill	2.93
USS Thach	2.57
USS Princeton	3.06
USS Bunker Hill	3.26
USS Shiloh	2.68
USS Kaufman	2.60
USS Stetham	2.82

Navy Average 2.95

MWR Fleet Program Focus Based on Data

- Programs & Services
  - ***Fitness- Concentrate on***
    - **Access to fitness equipment; fitness awareness and education programs; Equipment clean/in good working condition; Quality of fitness equipment and sufficient number/variety of cardio and weight machines**
  - ***Recreation- Concentrate on***
    - **Computer access for personnel e-mail leisure act; Tours-port of call; Special activities and events; Recreation subsidy/voucher/rebate programs and books and magazine services.**

Ashore Fitness Data

- **Average respondent:**
  - **29-35 years old, married, male, enlisted Sailor**
  - **Prefers to participate in fitness activities from 5:30am-9am on Monday/Wednesday/ Friday.**

- **Highlights:**
  - **Patrons pleased with performance of fitness staff as well as the facilities and equipment available.**
  - **Most pressing problem area was lacking of adequate parking around the fitness centers.**
  - **Importance and performance by MWR were extremely close (within 0.04 for top 20 attributes) between Regions.**

MWR Fitness Programs Importance-Performance Assessment

TOP TEN Importance

Norfolk

Attribute	Mean Score
Cleanliness of facility	**4.60**
Equipment clean & working	4.60
Quality Fitness equipment	4.53
Locker Room facilities	4.52
Total number hours of operation	4.50
Variety of up to-date equipment	4.50
Equipment adequately spaced	4.48
Locker room amenities	4.47
Sufficient Cardio equipment	4.47
Courteous/helpful staff	4.45

San Diego

Attribute	Mean Score
Cleanliness of facility	4.58
Equipment clean & working	4.55
Total number hours of operation	4.52
Quality Fitness equipment	4.51
Equipment adequately spaced	4.46
Variety of up to date equipment	4.45
Locker Room facilities	4.44
Parking	4.43
Locker Room Amenities	

All Navy MWR Fitness Programs Importance-Performance Assessment

TOP TEN

Importance

Attribute	Mean Score
Cleanliness of facility	4.59
Equipment clean & working	4.57
Quality Fitness equipment	4.52
Total number hours of operation	4.51
Locker room facilities	4.48
Equipment adequately spaced	4.47
Variety of up to-date equipment	4.47
Locker room amenities	

Performance

Attribute	Mean Score
Cleanliness of facility	4.26
Equipment checkout service	4.21
Equipment clean & working	4.21
Equipment adequately spaced	4.19
Variety of up to-date equipment	4.16
Quality fitness equipment	4.15
Sufficient Cardio equipment	4.12
Staff appropriate attire	

Ashore Fitness Focus

- Programs & Services
  - ***Fitness- Concentrate on***
    - **Convenient times for fitness sessions; music selection; stretching and flexibility classes; core fitness activities; fitness assessments; exercise prescription; and awareness and education fitness programs**
  - ***Intramural Sports- Concentrate on***
    - **IM rules, number of team sports; and quality of sports officials**
  - ***Aquatics- Concentrate on***
    - **Providing sufficient lap swim times**

NEXT STEP

- Using Current Data as baseline
  - Conduct Fleet Recreation I-P Assessment on two Aircraft Carriers during 1st quarter of FY05
  - Perform a Regional Fitness I-P Assessment during second quarter of FY05 on a Region (yet to be determined).
- Employ finding to support CNI business principles and metrics

DOD Fitness Standards Results History

- **2000**
  - **19 out of 74 activities attained standards**
- **2001**
  - **82 Activities reported 136 fitness facilities**
    - **33 Fitness facilities met DOD standards**
- **2002**
  - **91 Activities reported 159 fitness facilities**
    - **59 fitness facilities meet DOD standards**
- **2003**
  - **95 Activities reported 148 fitness facilities**
    - **15 fitness facilities met DOD standards**

2004 DOD Fitness Standards Results

- 2004
  - 90 Activities reported 142 fitness facilities
    - 11 Fitness Facilities met DOD Standards
  - 63% Installations not meeting the proper Staff to Customer ratio for the fitness centers.
  - 69% of staff currently demonstrate capability in fitness safety and first echelon fitness equipment maintenance/repair.
  - 76% of the installations were open at least 90 hours per week.
  - 81% of staff are knowledgeable in safe operation of fitness equipment
  - 89% of staff certified in CPR and first aid

FY05 Fitness Opportunities

- **NAVY FITNESS TRAINING**
  - Navy Basic Fitness Training Certification
  - Navy Advance Fitness Training Certification
  - Specialty Fitness Training-Sports Specific
    - Golf - Flag Football - Basketball - Soccer
  - Fitness Enhancement Program
    - “24 Weeks to Success”
- **Fitness equipment replacement/upgrade plan**

Physical Readiness Program Update

- **1 July 2004 – Program responsibility shifted from MWR (N221) to Pers-67**
  - **Acting Program Manager- Heather Pouncey**
  - **Nutrition Officer- LT. James McGowan**
- **Instruction Revision in progress**
  - **Guidance**
    - **ADSEP policies**
    - **PHA/PARQ Screening**
- **MWR Focus**
  - **Support to Fitness Enhancement Program**
    - **“24 Weeks to Success”**

Navy Fitness FY05 Training Schedule

LOCATION	DATE	COURSE
NAVSTA Pearl Harbor	January 10-12	Advanced Navy Fitness Training
NAS Corpus Christi	February 15-17	Advanced Navy Fitness Training
CFA Yokosuka	March 14-16	Basic Navy Fitness Training
NAVSTA Mayport	March 29-30	Field Maintenance Seminar
Subase Kings Bay	April 11-13	Basic Navy Fitness Training
Subase New London	April 26-28	Navy Sports Specific Training
CBS Gulfport	May 10-12	Advanced Navy Fitness Training
NAVSTA San Diego	June 7-9	Navy Sports Specific Training
NAVSTA Everett	July 19-21	Navy Sports Specific Training
NSA Washington DC	August 2-4	Basic Navy Fitness Training
NAVSTA Norfolk	August 23-25	Navy Sports Specific Training
NAVSTA Rota	September 13-15	Advanced Navy Fitness Training

FYI- Assorted Updates

- Fitness Survey Data
- Unified Facilities Criteria for Fitness Facilities
  - **Issues Among Services**
    - **Installation size**
    - **Square footage requirements**
- Towels- Anyone losing them???
- Fitness Equipment Maintenance

Navy Fitness Equipment Maintenance

- Fitness Centers can't function effectively without good equipment that is well suited to our patrons and ***properly maintained***
- Enhancement of Fitness Equipment Maintenance
  - **INTERNAL**
    - Procedures for daily, weekly, monthly equipment maintenance
    - Trained Personnel to accomplish basic service maintenance
  - **EXTERNAL**
    - Availability of Vendor endorsed repair services
    - Service Contacts
      - major overhaul
      - Periodic maintenance

Equipment Maintenance

- New Direction from CNI for FY05
- “No Fitness Equipment shall be left on the floor if repairs can’t be accomplished within 24 hours.”
- OPTIONS
  - Remove piece until repairs are complete
  - Replace the piece with like or similar item

MWR Cardiovascular Equipment

Fleet Fitness

Type	Number	Value
Treadmills	1,054	$5.2M
Cross Trainers	609	$1.5M
Steppers	595	$1.5M
Bikes	469	$844K
Rowers	101	$101K
Total	**2,828**	**$9.2M**

- Numbers based on current Fleet standards by ship size

Ashore Fitness

Type	Number	Value
Treadmills	938	$5.6M
Cross Trainers	850	$2.5M
Steppers	472	$1.2M
Bikes	1,278	$2.5M
Rowers	112	$95K
Total	**3,650**	**$12M**

- Figures based on 89% of Navy Fitness centers survey data

NEW SLOGAN

FOCUS on FITNESS